

# L-1. Each Middle School - Total School Spending

Samuel Bridgham #04505

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9.023	Amount	% To Total School	Per Pupil			
School Enrollment:	646						
Total		\$ 6,459,266	100.0%	\$ 9,999	\$ 9,485	5.4%	110.8%
Instruction		\$ 4,462,948	69.1%	\$ 6,909	\$ 6,221	11.0%	76.6%
Face-to-Face Teaching		\$ 4,140,008	64.1%	\$ 6,409	\$ 5,628	13.9%	71.0%
Instructional Teachers		3,291,461	51.0%	5,095	4,713	8.1%	56.5%
Substitutes		397,304	6.2%	615	410	50.2%	6.8%
Instructional Paraprofessionals		451,243	7.0%	699	505	38.2%	7.7%
Classroom Materials		\$ 322,940	5.0%	\$ 500	\$ 594	-15.8%	5.5%
Pupil-Use Technology & Software		30,079	0.5%	47	101	-53.9%	0.5%
Instructional Materials, Trips & Supplies		292,861	4.5%	453	493	-8.0%	5.0%
Instructional Support		\$ 780,592	12.1%	\$ 1,208	\$ 1,039	16.3%	13.4%
Pupil Support		\$ 501,619	7.8%	\$ 776	\$ 705	10.1%	8.6%
Guidance & Counseling		305,918	4.7%	474	438	8.1%	5.2%
Library & Media		83,510	1.3%	129	110	17.3%	1.4%
Extracurricular		39,403	0.6%	61	63	-3.5%	0.7%
Student Health & Services		72,788	1.1%	113	94	20.2%	1.2%
Teacher Support		\$ 47,871	0.7%	\$ 74	\$ 76	-2.1%	0.8%
Curriculum Development		0	0.0%	0	7	-100.0%	0.0%
In-Service, Staff Development & Support		47,871	0.7%	74	69	7.4%	0.8%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 231,102	3.6%	\$ 358	\$ 258	38.5%	4.0%
Program Management		0	0.0%	0	0	0.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		231,102	3.6%	358	258	38.5%	4.0%
Operations		\$ 829,602	12.8%	\$ 1,284	\$ 1,691	-24.1%	14.2%
Non-Instructional Pupil Services		\$ 408,310	6.3%	\$ 632	\$ 829	-23.8%	7.0%
Transportation		193,802	3.0%	300	422	-29.0%	3.3%
Food Service		200,131	3.1%	310	382	-18.8%	3.4%
Safety		14,377	0.2%	22	25	-11.5%	0.2%
Facilities		\$ 421,292	6.5%	\$ 652	\$ 862	-24.4%	7.2%
Building Upkeep, Utilities & Maintenance		421,292	6.5%	652	862	-24.4%	7.2%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 386,125	6.0%	\$ 598	\$ 533	12.2%	6.6%
School Management		\$ 386,125	6.0%	\$ 598	\$ 533	12.2%	6.6%
Principals & Assistant Principals		256,077	4.0%	396	341	16.3%	4.4%
School Office		130,048	2.0%	201	192	4.9%	2.2%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%